

Program D: Telelearning

Program Authorization: R.S. 17:1961-1968

PROGRAM DESCRIPTION

The mission of the Telelearning Program is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships and entry to restricted-admissions universities in Louisiana .

The goal of the Telelearning Program is to provide for its participants the faculty, technology, equipment, textbooks, and materials of instruction necessary for such students to be eligible to receive scholarships (i.e., the TOPS program) and to qualify for admissions to restricted-admissions universities in Louisiana where such scholarships and admissions are based upon successful completion of specific courses of study.

The TeleLearning Program provides instructional services to public high schools throughout the State of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The bulk of the program's funding is provided in an annual grant by the State Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used chiefly for salaries for the faculty. The program uses a relatively new technology called "audiographics" which connect a teacher to several remote sites using computers and speaker phones over telephone lines. The services provided by the TeleLearning Program are not available to students in residence at the Louisiana School.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

Strategic Link: *This objective ties to Strategic Plan Objective 1 of the Telelearning Program to accomplish same.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of schools served	105	100	110	110	90	100
K	Number of students served	1,442	1,580	1,580	1,580	1,600 ²	1,600
S	Number of parishes (school systems) served	Not applicable ¹	44	44	44	44	44
S	Number of subjects scheduled	15	10	15	15	12 ³	12
S	Number of sections scheduled	222	222	222	222	220	220
S	Number of student contact hours per class annually	Not applicable ¹	108	108	108	108	108

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² More students are registering for courses to meet TOPS requirements and college admissions requirements.

³ Demand for upper level foreign languages declined. In addition, teacher turnover resulted in the loss of math course.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$93,229	\$93,229	\$93,229	\$109,534	\$109,032	\$15,803
STATE GENERAL FUND BY:						
Interagency Transfers	772,607	800,000	800,000	800,000	800,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$865,836	\$893,229	\$893,229	\$909,534	\$909,032	\$15,803
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$13,553	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	2,752	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	865,836	893,229	893,229	893,229	909,032	15,803
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$865,836	\$893,229	\$893,229	\$909,534	\$909,032	\$15,803
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with the General Fund and Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Telelearning efforts. In addition, various state agencies provide funds for the use of the schools telephone bridging equipment.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$93,229	\$893,229	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$93,229	\$893,229	0	EXISTING OPERATING BUDGET – December 3, 1999
\$15,803	\$15,803	0	Unclassified State Teacher Merit Increases for FY 2000-2001
\$109,032	\$909,032	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$109,032	\$909,032	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$109,032	\$909,032	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.8% of the existing operating budget. It represents 100% of the total request (\$909,032) for this program. Statewide adjustments were applied to this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$909,032 Telelearning Program expenses

\$909,032 SUB-TOTAL INTERAGENCY TRANSFERS

\$909,032 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS